

## **Program A: Judicial Expense**

### **Program Description**

This reflects the estimated annual expense of the judicial branch of state government. No mission, goals, or objectives were provided by this program.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$73,427,419	\$81,665,487	\$81,665,487	\$82,093,265	\$81,665,487	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	19,443,701	19,443,701	19,443,701	19,443,701	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	4,965,000	5,607,840	5,607,840	6,293,884	6,293,884	686,044
Interim Emergency Board	19,161	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$78,411,580</b>	<b>\$106,717,028</b>	<b>\$106,717,028</b>	<b>\$107,830,850</b>	<b>\$107,403,072</b>	<b>\$686,044</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	78,411,580	106,717,028	106,717,028	107,830,850	107,403,072	686,044
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$78,411,580</b>	<b>\$106,717,028</b>	<b>\$106,717,028</b>	<b>\$107,830,850</b>	<b>\$107,403,072</b>	<b>\$686,044</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

The source of funding is State General Fund and Statutory Dedications. The Statutory Dedications are the Patients Compensation Fund, Judge's Supplemental Compensation Fund and the Trial Court Case Management Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Judge's Supplemental Compensation Fund	\$3,955,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Trial Court Case Management Information Fund	\$1,000,000	\$1,597,840	\$1,597,840	\$1,597,840	\$1,597,840	\$0
Patient's Compensation Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$81,665,487	\$106,717,028	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$81,665,487	\$106,717,028	0	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$686,044	0	Group Insurance Adjustment
\$60,421	\$60,421	0	Other Adjustment to provided funding for capitol security
\$247,000	\$247,200	0	Other Adjustment to provide funding for School of Social Work at LSU
\$81,972,908	\$107,710,693	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$81,972,908	\$107,710,693	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$81,972,908	\$107,710,693	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

## **OTHER CHARGES**

\$107,403,072    Operating Expenses of the Judicial Branch of Government

**\$107,403,072    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.